CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE:			
							February 2003			

| APPROPRIATION/BUDGET ACTIVITY **RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /** | | | **BA-7** | | | | R-1 ITEM NOMENCLATURE 0305192N - JOINT MILITARY INTELLIGENCE PROGRAM | | | |

COST ($ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Total PE Cost	**13.695**	**6.939**	**7.038**	**5.314**	**4.762**	**4.260**	**4.372**	**0.000**	**0.000**	**N/A**	**46.380**
X2295 GCCS-I3	**13.695**	**6.939**	**7.038**	**5.314**	**4.762**	**4.260**	**4.372**	**0.000**	**0.000**	**N/A**	**46.380**
											0.000
											0.000
											0.000
											0.000
											0.000
Quantity of RDT&E Articles											**0**

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: As directed in an Office of Secretary of Defense Intelligence Program Decision Memorandum (IPDM), Joint Military Intelligence Program (JMIP) funds, under Navy Executive Agency, were employed in FY01 to implement General Service (GENSER) Integrated Imagery and Intelligence (I3) mission applications into the Defense Information Systems Agency (DISA) Global Command and Control System (GCCS) in support of the joint community. GCCS-I3 provides Services and Agencies with a repository of C4I-related tools, services, and applications to minimize redundant development and maximize commonality and interoperability across the joint tactical intelligence community. This project is responsible for the development of interactive intelligence overlay integration, intelligence preparation of the battlefield, ground unit composition and decomposition, enemy intent and capability integration; terrain delimitation, trafficability and movement analysis; All Source Analysis System (ASAS) interface; weather data integration; collection status visualization; C2-to-Request for Information (RFI) integration; General Service (GENSER) and Sensitive Compartmented Information (SCI) synchronization and National Security Agency Technical Electronic Intelligence (NSA TECHELINT) data integration. It is expected that existing functionality within Army, Navy, Air Force and Marine Corps C4I systems will be leveraged to the maximum extent possible to meet these Joint requirements.

(U) JUSTIFICATION FOR BUDGET ACTIVITY: These programs are funded under ENGINEERING AND MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 1 of 10)

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EXHIBIT R-2a, RDT&E Project Justification									DATE: **February 2003**		

APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-7**		PROGRAM ELEMENT NUMBER AND NAME 0305192N - JOINT MILITARY INTELLIGENCE PROGRAM				PROJECT NUMBER AND NAME X2295 - GCCS I3					
COST ($ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	13.695	6.939	7.038	5.314	4.762	4.260	4.372	0.000	0.000	N/A	46.380
RDT&E Articles Qty											0

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

As directed in an Office of Secretary of Defense Intelligence Program Decision Memorandum (IPDM), Joint Military Intelligence Program (JMIP) funds, under Navy Executive Agency, are to be employed in FY01 to implement GENSER Integrated Imagery and Intelligence (I3) mission applications into the Defense Information Systems Agency (DISA) Global Command and Control System (GCCS) in support of the joint community. GCCS-I3 provides Services and Agencies with a repository of C4I-related tools, services, and applications to minimize redundant development and maximize commonality and interoperability across the joint tactical intelligence community. This project is responsible for the development of interactive intelligence overlay integration, intelligence preparation of the battlefield, ground unit composition and decomposition, enemy intent and capability integration; terrain delimitation, trafficability and movement analysis; All Source Analysis System (ASAS) interface; weather data integration; collection status visualization; C2-to-Request for Information (RFI) integration; General Service (GENSER) and Sensitive Compartmented Information (SCI) synchronization and National Security Agency Technical Electronic Intelligence (NSA TECHELINT) data integration. It is expected that existing functionality within Army, Navy, Air Force and Marine Corps C4I systems will be leveraged to the maximum extent possible to meet these Joint requirements.

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 2 of 10)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA7**	PROGRAM ELEMENT NUMBER AND NAME 0305192N - JOINT MILITARY INTELLIGENCE PROG.	PROJECT NUMBER AND NAME X2295 - GCCS I3

(U) B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	1.750	1.448	0.000	0.000
RDT&E Articles Quantity				

Continue to identify and integrate capability to construct a shared Operations-Intel View and analyze all dimensions (surface, sub-surface, endoatmospheric, exoatmospheric, electromagnetic, cyberspace, and human) of the battlespace, in order to determine an adversary's capability to operate in each and to visualize the battlespace and the full spectrum of adversary capabilities and potential courses of action (COA). These capabilities included receiving, displaying, and re-transmitting correlated information in the COP to support CINC and JTF ability to exercise command and control of forces. Migrate development of Intelligence and Imagery segments to meet Joint requirements (PC/NT) and DII COE.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.614	0.600	0.000	0.000
RDT&E Articles Quantity				

Develop a Multi Level Security version of GCCS I3 that will be interoperable across all domains, including an SCI version of GCCS. Develop and integrate tools for MIDB dissemination to and from allied forces from the US/national and theater levels down to the tactical customer. These tools will automate the process of coalition release of MIDB from the US/national theater level to coalition tactical units and will also automate the dissemination of MIDB updates from the coalition tactical level to the US theater/national level.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.990	0.976	0.575	0.555
RDT&E Articles Quantity				

Continue to develop an automated tool to assist analysts in creating local Doctrine, Event, and Situational Templates to use in the Intelligence Preparation of the Battlefield (IPB) process. Selectable and user defined options will result in maximum utility of the templates in conventional military operations and operations other than war. In FY04, the Joint Tactical Analysis Tool (JTAT) will provide an automated, structural terrain analysis tool leading to area delimitation and terrain evaluation based on integration of enemy doctrine, vehicle/equipment constraints and preferences, operational posture, and the natural and man-made terrain features. Selectable and user defined options will result in maximum utility of the templates in conventional military operations and operations other than war.

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE:
			February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME	
RDT&E, N / BA7	0305192N - JOINT MILITARY INTELLIGENCE PROG.	X2295 - GCCS I3	

(U) B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.690	0.683	0.450	0.430
RDT&E Articles Quantity				

Continue to build capabilities within GCCS-I3 to exchange data with the UAV control system directly from the COP display. Provide the ability to obtain direct data receipt of Unmanned Aerial Vehicle (UAV) data (both Moving Target Indicator (MTI) and imagery), select inputs for payload control, and provide intelligence data to the control station to assist in the creation of flight planning routes for the auto-pilot UAV's.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.595	1.086	0.366	0.356
RDT&E Articles Quantity				

Continue to integrate Joint Targeting Toolbox (JTT) products into GCCS-I3, providing seamless capability to edit and view the targeting tables in combination with the Order of Battle (OOB) maintenance function performed in GCCS-I3. Provide a single set of interfaces (between JTT, the four Service C4I Systems and GCCS) for creation of target lists, selection of imagery, creation of task collection and plans. Provide means to share/disseminate electronic target folders, joint target lists, and no-strike lists to other command platforms. In FY03, funds in the amount of $500K were transferred into the line specifically to augment this effort in support of joint development.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.500	0.488	0.450	0.430
RDT&E Articles Quantity				

Continue to create a single imagery access and manipulation mechanism in GCCS-I3 to enable multiple targeting and mission planning systems to access local and remote imagery repositories such as the Imagery Product Library (IPL), through a common interface.

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		February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA7**	PROGRAM ELEMENT NUMBER AND NAME 0305192N - JOINT MILITARY INTELLIGENCE PROG.	PROJECT NUMBER AND NAME X2295 - GCCS I3

(U) B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.400	0.390	0.450	0.430
RDT&E Articles Quantity				

Continue to identify and integrate enhanced imagery analysis tools for integration into GCCS-I3 to enable users to tile on the JTT. Enable users to utilize the situational awareness display to search and display higher-quality imagery from other systems in order to support targeting-quality point mensuration capabilities.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.500	0.488	0.873	0.837
RDT&E Articles Quantity				

Continue to develop and integrate an auto-tracking mechanism into GCCS-I3 imagery tools to enable users to automatically display moving objects within a video clip for display on the map for correlation with other sensor data such as Joint Surveillance Target Attack Radar System (JSTARS).

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.500	0.488	0.475	0.454
RDT&E Articles Quantity				

Continue to develop capabilities to disseminate imagery and intel products from national archives to users that require imagery but do not have the manning to support full-time imagery and intel database administrator/managers. Scale implementation of the database so that data can be managed on a smaller desktop environment to support lower life-cycle costs and increased productivity for low-end users.

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EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA7	0305192N - JOINT MILITARY INTELLIGENCE PROG.	X2295 - GCCS I3

(U) B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.400	0.391	0.675	0.645
RDT&E Articles Quantity				

Continue to integrate an Intelligence Surveillance Reconnaissance (ISR) management tool to form the ISR Battle Management portion of an integrated collaborative collection capability. The ISR Battle Management tools will enable users to identify collection opportunities at the national and theater level and to overlay those on other assets to assist in the allocation of resources. Capability will allow users to receive feedback on status of requirements submitted to collection centers.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.000	0.000	1.000	0.625
RDT&E Articles Quantity				

Homeland Defense: Research, develop and integrate tactical decision aides, analytical tools, and decision support tools to satisfy emergent operational C4I requirements for Force Protection and Homeland Defense missions. Conduct rapid prototyping and end-to-end testing of these solutions to provide "speed of capability" to the warfighter. Ensure current and emergent functionality and capabilities provide improved interoperability with Allied and Coalition partners.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

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UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-7**	PROGRAM ELEMENT NUMBER AND NAME 0305192N - JOINT MILITARY INTELLIGENCE PROGRAM	PROJECT NUMBER AND NAME X2295 - GCCS I3

(U) C. PROGRAM CHANGE SUMMARY:

(U) Funding (In millions)	FY 2002	FY 2003	FY 2004	FY 2005
President's Budget:	7.179	6.709		
Current BES/President's Budget	6.939	7.038	5.314	4.762
Total Adjustments	-0.240	0.329	0.000	0.000

Summary of Adjustments

	FY 2002	FY 2003	FY 2004	FY 2005
Section 8123: Management Reform Initiative	-0.063			
Reprogrammed from PE 604231N X0521 for Joint Targeting Toolbox (JTT)		0.500		
Sec.313, PL107-206, Revised Econ. Assumptions	-0.015			
Sec. 8100: Business Process Reform		-0.029		
Sec. 8135: Economic Assumptions	-0.020	-0.038		
Sec. 8109: IT Cost Growth		-0.013		
Miscellaneous Department Adjustments	-0.142	-0.091		
Subtotal	-0.240	0.329	0.000	0.000

(U) Schedule:

  N/A.

(U) Technical:

  N/A.

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-7**	PROGRAM ELEMENT NUMBER AND NAME 0305192N - JOINT MILITARY INTELLIGENCE PROGRAM	PROJECT NUMBER AND NAME X2295 - GCCS I3

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
N/A.										

(U) E. ACQUISITION STRATEGY:

N/A.

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)									DATE: **February 2003**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-7**			PROGRAM ELEMENT 0305192N - JOINT MILITARY INTELLIGENCE PROGRAM			PROJECT NUMBER AND NAME X2295 - GCCS I3					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	VARIOUS	VARIOUS	15.765	5.281	11/02	4.283	11/03	3.834	11/04	Continuing	Continuing	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	VARIOUS	VARIOUS	4.869	1.757	11/02	1.031	11/03	0.928	11/04	Continuing	Continuing	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development	VARIOUS	VARIOUS	20.634	7.038		5.314		4.762		Continuing	Continuing	

Remarks:

Development Support											0.000	
Software Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	

Remarks:

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 9 of 10)

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Exhibit R-3 Cost Analysis (page 2)										DATE: **February 2003**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-7**			PROGRAM ELEMENT 0305192N - JOINT MILITARY INTELLIGENCE PROGRAM			PROJECT NUMBER AND NAME X2295 - GCCS I3						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost	VARIOUS	VARIOUS	20.634	7.038		5.314		4.762		Continuing	Continuing	
Remarks:												

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 10 of 10)